

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City elections as required by law with full service, including voter education to all residents in compliance with Michigan election law.

AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$10,485,536	City Appropriations	\$10,560,838	\$ 9,873,805	\$ (687,033)
<u>352,232</u>	Block Grant Appropriations	<u>-</u>	<u>194,838</u>	<u>194,838</u>
\$10,837,768	Total Appropriations	\$10,560,838	\$ 10,068,643	\$ (492,195)
15,000	City Revenues	15,000	2,500	(12,500)
<u>184,260</u>	Block Grant Revenues	<u>-</u>	<u>194,838</u>	<u>194,838</u>
\$ 199,260	Total Revenues	\$ 15,000	\$ 197,338	\$ 182,338
\$10,638,508	NET TAX COST:	\$10,545,838	<u>\$ 9,871,305</u>	\$ (674,533)

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
<u>108</u>	City Positions	<u>108</u>	<u>68</u>	<u>108</u>	<u>0</u>
108	Total Positions	108	68	108	0

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$10,560,838	\$10,068,643	\$ (492,195)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS AND OBJECTIVES:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive "Voter Outreach" programs.
 - Acquire funding for innovative Voter Outreach programs relating to voter education, pollworker training, recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Secure funding for operating and maintaining the Department of Elections building located at 2978 W. Grand Boulevard.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the City's citizenry.

MAJOR INITIATIVES:

Voter Education and Information:

This is a new initiative designed to increase citizen awareness of the procedures related to exercising voting rights and is an important public education and awareness effort. The challenges experienced locally in F.Y. 2000 with regard to the National Election, served as an important lesson. There is a significantly high percentage of the eligible voting population that is unaware of the procedures involved in the electoral process. An unprecedented number of citizens are unaware and uninformed of the process and procedures. An educational campaign will be undertaken jointly between the Office of the City Clerk and the Department of Elections. The project will involve developing and utilizing audio and visual programs and instructional formats to develop this much needed information strategy. Additionally, a Speaker's Forum will be established in collaboration with community-based organizations, educational systems and other volunteers who have expressed an interest in this kind of educational program. Outreach into the community will be part of the overall design of this project initiative.

The Department of Elections is required by State Law to adjust the voting district/precinct boundaries according to the National Census Bureau population count by 2002. We will electronically determine the new precinct boundaries in 2002 and each census thereafter.

PLANNING FOR THE FUTURE:

Over the years, it has become increasingly difficult to enhance operations without the introduction of needed technological advancements. The Department of Elections has used optical scanning technology to convert to a vote tabulation system that reduces over voting.

The voter registration/record keeping system is the lifeblood of the department and all of its operations and will be the next area to be modernized through technology. The Department of Elections will electronically store images of data/documents retrievable through the use of several computer accessible keys (name, address, date of birth etc.), thus making voter registration information and history more readily available. This project will also provide disaster recovery capabilities to ensure the security of electronically stored documents, which will be stored on and off-site.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs:				
Total voter registration	623,376	627,000	635,000	630,000
Percent voter turnout - Primary	31.88%	30%	40%	35%
Percent voter turnout - General	37.95%	N/A	65%	55%
New registrations	64,475	65,000	90,000	85,000
Conduct all scheduled and special elections in the most effective manner provided by law:				
Number of available Election Day workers	1,360	1,500	2,000	2,500
Number of elections	3	2	5	3
Cancellations - routine	11,054	33,733	30,000	35,000
Activity Costs	\$7,383,406	\$6,879,246	\$10,560,838	\$10,068,643

**CITY OF DETROIT
ELECTIONS
Financial Detail by Appropriation and Organization**

Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	11	\$1,803,835	11	\$1,834,541	11	\$1,748,028
710011 - Computer Systems Support	9	\$734,833	9	\$1,013,289	9	\$923,973
710012 - Registration	61	\$2,701,125	62	\$2,820,798	61	\$2,902,925
710013 - Voter Education	0	\$350,000	0	\$355,000	0	\$295,000
710014 - Equipment Management Support	15	\$780,598	15	\$790,313	15	\$737,036
710015 - Computerized Registration and Tabulation	0	\$785,163	0	\$670,272	0	\$670,272
710016 - Training	12	\$822,578	11	\$790,909	12	\$759,853
710024 - Municipal Primary Elections 9/11/01	0	\$1,377,369	0	\$0	0	\$0
710025 - Municipal General Elections 11/06/01	0	\$1,205,337	0	\$0	0	\$0
710026 - Primary Elections 8/6/02	0	\$0	0	\$1,105,207	0	\$868,359
710027 - General Election 11/5/02	0	\$0	0	\$1,105,207	0	\$968,359
APPROPRIATION TOTAL	108	\$10,560,838	108	\$10,485,536	108	\$9,873,805
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$0	0	\$352,232	0	\$194,838
APPROPRIATION TOTAL	0	\$0	0	\$352,232	0	\$194,838
ACTIVITY TOTAL	108	\$10,560,838	108	\$10,837,768	108	\$10,068,643

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	3,845,446	3,913,250	3,904,442
EMPBENESL - Employee Benefi	1,692,738	1,897,386	1,866,414
PROFSVCSL - Professional/Con	2,427,444	2,791,494	2,303,966
OPERSUPSL - Operating Suppli	438,498	443,132	428,868
OPERSVCSL - Operating Servic	1,363,549	954,840	890,681
CAPEQUPSL - Capital Equipmei	207,900	83,000	83,000
OTHEXPSSL - Other Expenses	8,000	167,394	4,000
FIXEDCHGSL - Fixed Charges	577,263	587,272	587,272
<i>A71000 - Department of Elections</i>	<i>10,560,838</i>	<i>10,837,768</i>	<i>10,068,643</i>
AC0571 - Conduct of Elections	10,560,838	10,837,768	10,068,643
Grand Total	10,560,838	10,837,768	10,068,643

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	(2,203)	15,000	15,000	2,500	(12,500)
447585 - Other Reimbursements	(56,939)	0	0	0	0
<i>00181 - Conduct of Elections</i>	(59,142)	15,000	15,000	2,500	(12,500)
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block C	(11,530)	0	184,260	194,838	194,838
<i>06557 - Citizens District Council BG</i>	(11,530)	0	184,260	194,838	194,838
A71000 - Department of Elections	(70,672)	15,000	199,260	197,338	182,338
Grand Total	(70,672)	15,000	199,260	197,338	182,338

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
Manager II - Elections	1	1	1
Manager I - Elections	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Administrative Specialist I	1	1	1
Principal Clerk	1	1	1
Senior Typist	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Building Operator I	1	1	1
Head Clerk	0	0	0
Principal Clerk	0	0	0
Total Administration	11	11	11
710011 - Computer Systems Support			
Elections Specialist	1	1	1
Dept Info Technology Mgr	1	1	1
Info Tech Input/Output Sprv	1	1	1
Microcomputer Support Splst	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Office Automation Support Asst	2	2	2
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Total Computer Systems Support	9	9	9
710012 - Registration			
Elections Specialist	1	1	1
Head Clerk	2	2	2
Principal Clerk	5	5	5
Senior Clerk	16	16	16
Clerk	1	1	1
Typist	18	18	18

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00181 - Conduct of Elections			
710012 - Registration			
Elections Clerical Asst-Limit	18	18	18
Principal Clerk	0	0	0
Total Registration	61	61	61
710014 - Equipment Management Support			
Sprv Election Service Wrkr	1	1	1
Sr Election Service Worker	2	2	2
Election Service Worker	7	7	7
Head Clerk	2	2	2
Senior Storekeeper	1	1	1
Storekeeper	1	1	1
Delivery - Driver	1	1	1
Total Equipment Management Support	15	15	15
710016 - Training			
Principal Training Specialist	1	1	1
Senior Training Specialist	3	3	3
Head Clerk	3	3	3
Principal Clerk	2	2	2
Senior Clerk	2	2	2
Clerk	1	1	1
Head Clerk	0	0	0
Total Training	12	12	12
Total Conduct of Elections	108	108	108
Agency Total	108	108	108